

School Year	CCTR Contract				
2013-14	State Revenue	Local	District Contribution	Expenses	Difference +/-
	\$ 415,259	\$ 154,456	\$ (150,997)	\$ 720,712	\$ (150,997)

CSPP					
	State Revenue	Local	District Contribution	Expenses	Difference +/-
	\$ 574,283	\$ 130,141	\$ (261,650)	\$ 966,074	\$ (261,650)
	\$ 989,542	\$ 284,597		\$ 1,686,786	\$ (412,647)

ENROLLMENT		
	CCTR	CSPP
Subsidized	66	117
Full Pay	22	10
TOTAL	88	127

rev/CCTR student	\$ 4,719	58%
exp/CCTR student	\$ 8,190	
rev/CSPP student	\$ 4,522	59%
exp/CSPP student	\$ 7,607	

School Year	CCTR Contract				
2014-15	St. Rev.	Local	District Contribution	Expenses	Difference +/-
	\$ 428,419	\$ 145,500	\$ (90,110)	\$ 664,029	\$ (90,110)

CSPP					
	St. Rev.	Local	District Contribution	Expenses	Difference +/-
	\$ 474,997	\$ 123,090	\$ (278,176)	\$ 876,263	\$ (278,176)
	\$ 903,416	\$ 268,590		\$ 1,540,292	\$ (368,286)

ENROLLMENT		
	CCTR	CSPP
Subsidized	61	119
Full Pay	26	5
TOTAL	87	124

rev/CCTR student	\$ 4,924	65%
exp/CCTR student	\$ 7,633	
rev/CSPP student	\$ 3,831	54%
exp/CSPP student	\$ 7,067	

School Year	CCTR Contract				
2015-16	St. Rev.	Local	District Contribution	Expenses	Difference +/-
	\$ 365,504	\$ 146,000	\$ (144,684)	\$ 656,188	\$ (144,684)

CSPP					
	St. Rev.	Local	District Contribution	Expenses	Difference +/-
	\$ 512,283	\$ 93,000	\$ (288,034)	\$ 893,317	\$ (288,034)
	\$ 877,787	\$ 239,000		\$ 1,549,505	\$ (432,718)

ENROLLMENT		
	CCTR	CSPP
Subsidized	55	111
Full Pay	31	7
TOTAL	86	118

rev/CCTR student	\$ 4,250	56%
exp/CCTR student	\$ 7,630	
rev/CSPP student	\$ 4,341	57%
exp/CSPP student	\$ 7,570	

2016-17 1st Qtr. Project

School Year	CCTR Contract				
2016-17	St. Rev.	Local	District Con	Expenses	Difference +/-
	\$ 258,003	\$ 146,000	\$ (244,939)	\$ 648,942	\$ (244,939)

CSPP					
St. Rev.	Local	District Con	Expenses	Difference +/-	TOTAL +/-
\$ 482,149	\$ 93,000	\$ (312,704)	\$ 887,853	\$ (312,704)	\$ (557,643)
\$ 740,152	\$ 239,000		\$ 1,536,795		

ENROLLMENT		
	CCTR	CSPP
Subsidized	38	112
Full Pay	37	10
TOTAL	75	122

rev/CCTR stud	#####	40%
exp/CCTR stud	#####	
rev/CSPP stud	#####	54%
exp/CSPP stud	#####	

2016-17 2nd Qtr. Project

School Year	CCTR Contract				
2016-17	St. Rev.	Local	District Con	Expenses	Difference +/-
	\$ 240,846	\$ 146,000	\$ (262,096)	\$ 648,942	\$ (262,096)

CSPP					
St. Rev.	Local	District Con	Expenses	Difference +/-	TOTAL +/-
\$ 528,429	\$ 93,000	\$ (266,424)	\$ 887,853	\$ (266,424)	\$ (528,520)
\$ 769,275	\$ 239,000		\$ 1,536,795		